

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

**Description:** This program enforces laws, rules, and regulations for the protection of producers and the consuming public. Services include: Bonded Warehouse requires examination of licensed warehouses, records, inventories, and facilities as outlined in the law. The program also conducts examinations of licensed commodity dealers under the Commodity Dealer Law. Bean, Pea, and Lentil Inspection grades products based on guidelines from industry, state, and federal rules. Hop Inspection samples, inspects, and certifies hop lots submitted by growers. Agriculture Services maintains inspection and compliance reviews to assure that the producer, packer, or consumer is receiving properly labeled potatoes, shell eggs, and egg products, as well as other commodities. Enforces the licensing and bonding of produce brokers, agents, and commission merchants. Weights and Measures upgrades all inspections and testing procedures in coordination with the electronic technology used in commercial measurement. Shipping Point Inspection increases the financial return of the fresh fruit and vegetable industries by expanding the use of the inspection service to 100% of the growers.

#### FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 763.

General	19.07	812,400	204,500	102,500	0	0	1,119,400
Dedicated	31.99	8,905,600	906,200	87,000	460,000	0	10,358,800
<b>Total</b>	<b>51.06</b>	<b>9,718,000</b>	<b>1,110,700</b>	<b>189,500</b>	<b>460,000</b>	<b>0</b>	<b>11,478,200</b>

#### Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(25,500)	0	0	0	0	(25,500)
Dedicated	0.00	(177,800)	0	0	0	0	(177,800)
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>0.00</b>	<b>(205,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(205,500)</b>

#### FY 2001 Total Appropriation

General	19.07	786,900	204,500	102,500	0	0	1,093,900
Dedicated	31.99	8,727,800	906,200	87,000	460,000	0	10,181,000
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>51.06</b>	<b>9,512,500</b>	<b>1,110,700</b>	<b>189,500</b>	<b>460,000</b>	<b>0</b>	<b>11,272,700</b>

#### FY 2001 Estimated Expenditures

General	19.07	786,900	204,500	102,500	0	0	1,093,900
Dedicated	31.99	8,727,800	906,200	87,000	460,000	0	10,181,000
Other	0.00	(2,200)	0	0	0	0	(2,200)
<b>Total</b>	<b>51.06</b>	<b>9,512,500</b>	<b>1,110,700</b>	<b>189,500</b>	<b>460,000</b>	<b>0</b>	<b>11,272,700</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures

General	0.00	0	0	(102,500)	0	0	(102,500)
Dedicated	0.00	0	0	(87,000)	0	0	(87,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(189,500)</b>	<b>0</b>	<b>0</b>	<b>(189,500)</b>

Agriculture, Department of  
Agricultural Inspections

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>8.51 Base Reduction</b>							
Dedicated	0.00	(350,000)	0	0	0	0	(350,000)
<b>Total</b>	<b>0.00</b>	<b>(350,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(350,000)</b>
<b>8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.</b>							
General	0.00	25,500	0	0	0	0	25,500
Dedicated	0.00	177,800	0	0	0	0	177,800
Other	0.00	2,200	0	0	0	0	2,200
<b>Total</b>	<b>0.00</b>	<b>205,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,500</b>
<b>FY 2002 Base</b>							
General	19.07	812,400	204,500	0	0	0	1,016,900
Dedicated	31.99	8,555,600	906,200	0	460,000	0	9,921,800
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>51.06</b>	<b>9,368,000</b>	<b>1,110,700</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>10,938,700</b>
<b>Program Maintenance</b>							
<b>10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.</b>							
General	0.00	9,900	0	0	0	0	9,900
Dedicated	0.00	16,000	0	0	0	0	16,000
<b>Total</b>	<b>0.00</b>	<b>25,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,900</b>
<b>10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.</b>							
General	0.00	0	3,000	0	0	0	3,000
Dedicated	0.00	0	13,600	0	6,900	0	20,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,600</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>23,500</b>
<b>10.31 Replacement Items: Replace two one ton pickups, \$25,000 each; six sedans, \$17,000 each; 50 electronic digital scales, \$500 each; five desktop computers, \$2,000 each; and one laptop computer, \$3,000.</b>							
General	0.00	0	0	50,000	0	0	50,000
Dedicated	0.00	0	0	140,000	0	0	140,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>
<b>10.42 Refactored Classes: Not recommended.</b>							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.</b>							
Dedicated	0.00	0	(3,700)	0	0	0	(3,700)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(3,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,700)</b>
<b>10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.</b>							
General	0.00	33,300	0	0	0	0	33,300
Dedicated	0.00	281,800	0	0	0	0	281,800
<b>Total</b>	<b>0.00</b>	<b>315,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,100</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
General	19.07	855,600	207,500	50,000	0	0	1,113,100
Dedicated	31.99	8,853,400	916,100	140,000	466,900	0	10,376,400
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>51.06</b>	<b>9,709,000</b>	<b>1,123,600</b>	<b>190,000</b>	<b>466,900</b>	<b>0</b>	<b>11,489,500</b>
<b>Program Enhancements</b>							
12.01 Organics: Spending authority for additional temporary staff and to cover the increase in organic certification. Organic production in Idaho has increased from 11 producers and 756 acres in 1990, to 178 producers and 81,771 acres in 1999.							
Dedicated	0.00	40,000	10,000	0	0	0	50,000
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	19.07	855,600	207,500	50,000	0	0	1,113,100
Dedicated	31.99	8,893,400	926,100	140,000	466,900	0	10,426,400
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>51.06</b>	<b>9,749,000</b>	<b>1,133,600</b>	<b>190,000</b>	<b>466,900</b>	<b>0</b>	<b>11,539,500</b>